

5170 State Independent Living Council

The State Independent Living Council's mission is to maximize options for independence for persons with disabilities.

3-YR EXPENDITURES AND PERSONNEL YEARS

	Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
10 State Council Services	3.0	3.0	3.0	\$522	\$780	\$776
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	3.0	3.0	3.0	\$522	\$780	\$776
FUNDING				2009-10*	2010-11*	2011-12*
0890 Federal Trust Fund				\$-	\$226	\$210
0995 Reimbursements				522	554	566
TOTALS, EXPENDITURES, ALL FUNDS				\$522	\$780	\$776

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Federal-Rehabilitation Act of 1973, as amended by Title 29, United States Code Section 796d(a).

State-Welfare and Institutions Code, Division 10, commencing with Section 19091.

DETAILED BUDGET ADJUSTMENTS

	2010-11*			2011-12*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Employee Compensation Adjustments	\$-	-\$15	-	\$-	-\$3	-
• Retirement Rate Adjustment	-	5	-	-	5	-
• Miscellaneous Adjustments	-	57	-	-	41	-
• Workforce Cap Adjustment	-	-12	-	-	-12	-
Totals, Other Workload Budget Adjustments	\$-	\$35	-	\$-	\$31	-
Totals, Workload Budget Adjustments	\$-	\$35	-	\$-	\$31	-
Totals, Budget Adjustments	\$-	\$35	-	\$-	\$31	-

PROGRAM DESCRIPTIONS

10 - STATE COUNCIL SERVICES

The State Independent Living Council, in conjunction with the Department of Rehabilitation, is responsible for developing a state plan for independent living and for monitoring, reviewing and evaluating the implementation of that plan. The Council also interacts with similar statewide councils to enhance the effectiveness of the network of centers that provide independent living services in California. The Council is required by the Federal Rehabilitation Act of 1973, as amended, in order for the state to receive financial assistance for Independent Living Services and the Centers for Independent Living. The Council serves as an educational resource on disability and independent living for the Governor, other state agencies, the Legislature, the general public, and a variety of statewide and national organizations.

DETAILED EXPENDITURES BY PROGRAM

				2009-10*	2010-11*	2011-12*
PROGRAM REQUIREMENTS						
10	STATE COUNCIL SERVICES					
	State Operations:					
0890	Federal Trust Fund			\$-	\$226	\$210
0995	Reimbursements			522	554	566
	Totals, State Operations			\$522	\$780	\$776

* Dollars in thousands, except in Salary Range.

5170 State Independent Living Council - Continued

	2009-10*	2010-11*	2011-12*
TOTALS, EXPENDITURES			
State Operations	522	780	776
Totals, Expenditures	\$522	\$780	\$776

EXPENDITURES BY CATEGORY

1 State Operations	Positions/Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	3.0	3.0	3.0	\$142	\$193	\$198
Total Adjustments	-	-	-	-	-10	-
Net Totals, Salaries and Wages	3.0	3.0	3.0	\$142	\$183	\$198
Staff Benefits	-	-	-	47	62	65
Totals, Personal Services	3.0	3.0	3.0	\$189	\$245	\$263
OPERATING EXPENSES AND EQUIPMENT				\$333	\$535	\$513
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$522	\$780	\$776

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	0	0	0
TOTALS, EXPENDITURES	\$-	\$-	\$-
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$169	\$210
Budget Adjustment	-	57	-
TOTALS, EXPENDITURES	\$-	\$226	\$210
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$522	\$554	\$566
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$522	\$780	\$776

CHANGES IN AUTHORIZED POSITIONS

	Positions/Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
Totals, Authorized Positions	3.0	3.0	3.0	\$142	\$193	\$198
Furlough Adjustments	-	-	-	-	-6	-
PLP Adjustments	-	-	-	-	-4	-
Total Adjustments	-	-	-	\$-	-\$10	\$-
TOTALS, SALARIES AND WAGES	3.0	3.0	3.0	\$142	\$183	\$198

* Dollars in thousands, except in Salary Range.